

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Town of Christiansburg Total Request: \$ 193,523.58

Date: February 14, 2003 Total Actual: \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		87,000	
Total 911 calls handled by PSAP		4,500	
Total wireless 911 calls handled by PSAP		1300	

Equipment Dedicated to Wireless E-911:

1.49%

Description	Estimated Cost	Actual Cost
Phase II Mapping	135,000.00	
Upgrade Recorder to accommodate wireless calls	10,500.00	
Total Equipment Dedicated to Wireless E-911	145,500.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE lease/purchase	18,420.00	
Total Shared Equipment for Formula below	18,420.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{1300}{87000} \times 18420 = 275.25$$

X =

$$10.42\% \times 18420 = 1,919.37$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
4 Trunk lines 12months	4,032.00	
Total LEC Costs	4,032.00	

*PSAP: Town of Christiansburg**Personnel Costs:*

Description	Estimated Cost	Actual Cost
Full-time salaries and benefits	400,884.00	
Training	2,640.00	
Total Personnel Costs for Formula below	403,524.00	

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{1300}{87000} \times 403524 = 6029.67$$

X =

$$10.42\% \times 403524 = 42,072.21$$

$$\text{Minimum} = \underline{\underline{30,000.00}}$$